

**CITY OF CLEVELAND
CALLED COUNCIL MEETING
2017-2018 BUDGET
JUNE 5, 2017
MINUTES**

CALLED CITY COUNCIL MEETING

The Called City Council Meeting was called to order by Mayor Shan Ash at 6:30 p.m.

COUNCIL MEMBERS PRESENT: Annie Sutton, Bradley Greene, Edward Young, and Nan Bowen.

APPROVAL OF AGENDA

On motion by Nan Bowen, seconded by Edward Young, in favor – Annie Sutton and Bradley Greene, and carried unanimously, the Mayor and Council approved the agenda for the Called Council Meeting of June 5, 2017 for the first public hearing of the proposed 2017-2018 Cleveland Budget.

2017-2018 CLEVELAND BUDGET

Mayor Shan Ash opened the discussion by reviewing the proposed 2017-2018 budget.

General Fund

Administration - \$826,150

1. Includes city administrator
2. Reduced engineering – until the city has a game plan for projects like streetscape, Talon, etc.
3. Includes purchase of copier. The old one will rotate to the police department.
4. Includes purchase of industrial shredder.
5. Advertising – increased to fund normal ads in the paper, purchase of promotional items for events such as Agri-Fest and Eggstravaganza. Can also be used for startup on the 150th committee fund.

Shop - \$100,580

No major changes

Police Department - \$1,287,470

Chief Foster explained the details of the police department's budget.

- Large increase in supplies to account for the purchase of body cameras and tasers. The costs to equip officers is approximately \$20,000 for body cameras and \$20,000 for tasers.
- Capital outlay includes the purchase of a police vehicle. This would only be used if the department had a vehicle that had to be taken out of service.
- Chief Foster had looked into the purchase of a speed trailer, but will wait and see if it will be feasible in next year's budget.
- Chief Foster mentioned the difference in payroll is due to the fact the city council approved a 7% increase for salaries to be in line to what Governor Deal offered to GBI and State Patrol officers. The department looks at other ways to cut expenditures to make up for the salary increase.

Court \$123,460

No major changes

2017-2018 CLEVELAND BUDGET - continued

Fire Department \$383,200

Chief Ricky Pruitt explained the details of the Fire Department budget

- Budget reflects a large salary increase. This will allow for two people to be on duty at all times 24/7. The department will have one full time employee and the additional employees will be part-time. This will provide a safe environment for the shift workers by having a partner and not working emergency calls alone. The increase in staff also help with the ISO rating for the city's area.
- The budget includes replacing the Ranger truck. The truck is in constant need of repair and is not safe to respond to calls.
- Chief Pruitt noted the city will need to look at replacing one of the engines. The engine will need extensive repairs. White County gave the '96 model engine to the city and the repairs are more than the value of the engine. Chief Pruitt can begin the process of researching prices and can have payments deferred until the 2018-2019 budget year.

Streets \$82,060

1. Took out vacant position. Ricky Hunt will look at filling the position in the 2018-2019 budget.

Sanitation \$288,175

1. Took out vacant position. Ricky Hunt will look at filling the position in the 2018-2019 budget.

City Park \$40,100

1. Slight increase in supplies and electricity
2. No major changes

General Fund Revenues

1. Slight increase in property tax due to new housing and construction
2. Increase in franchise fees. GMA is working with Cleveland and the City of Helen on an agreement for Atlanta Gas to pay franchise fees.
3. Increase in sales tax – since the opening of Murphy Gas and Clipper
4. Increase in transfer from water/sewer to help fund city administrator. The position will have duties relating to water/sewer

Water \$1,391,325

1. Large increase in computer support. This includes, mailing monthly utility bills, mailing past due notices, accepting payments online, Black Mountain software (which runs all our programs), call-out to delinquent customers, and adding new programs to track backflows and grease trap inspections.
2. Show an increase in purchasing water from Turner Creek. This is in anticipation of repairing the Warrior tank. The rates from the Water Authority will go from \$1.84 to \$2.10 per 1000 gallons.
3. Add \$30,000 to transfer to general fund for administrator duties.

Sewer \$916,655

No major changes

Water and sewer department each have a vacant position – labor – starting at \$12.

Water/Sewer Revenues

Showing an increase in connection fees for potential developments. Currently working with Paces Foundation to build another 55 and older development.

Mayor Ash stated the combined budget totals: General Fund \$3,131,625; Hotel/Motel \$18,000; Water/Sewer \$2,307,980.

2017-2018 CLEVELAND BUDGET - continued

Mayor Ash asked if there were any public comments concerning the budget.

Annie Sutton informed Chief Pruitt will check on the cost to replace the engine. Ms. Sutton added she feels the fire department should replace the Ranger truck with a four-door pickup truck so the crews can carry materials and supplies.

Debbie Gilbert, White County News, asked how many positions will Chief Pruitt fill for the 24/7 coverage. Chief Pruitt answered he will add three part time positions to the existing staff. The one full time position will be a part of the 24/7 rotation.

On motion by Bradley Greene, seconded by Edward Young, in favor – Annie Sutton and Nan Bowen and carried unanimously, the Mayor and Council voted to approve the first consideration of the 2017-2018 Cleveland Budget.

ADJOURNMENT

On motion by Edward Young, seconded by Nan Bowen, in favor – Annie Sutton and Bradley Greene, and carried unanimously, the Mayor and Council voted to adjourn the Called City Council Meeting of June 5, 2017 at 6:51 p.m.



Shan Ash, Mayor



Edward Young, Council Member



Annie Sutton, Council Member



Nan Bowen, Council Member



Bradley Greene, Council Member

ATTEST: 

Connie Tracas, City Clerk

